

DPS&C - CORRECTIONS SERVICES						
PROBATION & PAROLE						
APRIL, 2012						
			1	1	1	
			OFFICERS	SUPERVISORS	ADMINISTRATIVE COORDINATOR	Total Cost
SALARIES						
	REGULAR		44,772	67,195	32,760	
	OVERTIME					
	LESS ATTRITION					
	TOTAL SALARIES		44,772	67,195	32,760	144,727
RELATED BENEFITS						
	RETIREMENT (29.5)		13,208	19,823	9,140	
	MEDI TAX (1.45)		649	974	475	
	GROUP INS (12.0)		5,373	8,063	3,931	
	TOTAL RELATED BENEFITS		19,230	28,860	13,546	61,636
TRAVEL						
	FIELD		216	216		
	ACADEMY		3,100			
	TOTAL TRAVEL		3,316	216	0	3,532
OPERATING SERVICES						
	INS		850	850	850	
	AUTO REP		600	600		
	OTHER REP		200	200	492	
	RENT		2,822	2,822	1,200	
	DUES & SUB		31	31		
	POSTAGE		320	320	320	
	TELEPHONE		594	594	594	
	TOTAL OPERATING SERVICES		5,417	5,417	3,456	14,290
SUPPLIES						
	OFFICE *		1,070	1,070	1,070	
	AUTO		2,910	2,910		
	OTHER		677	677		
	AUTO REP		111	111		
	TOTAL SUPPLIES		4,768	4,768	1,070	10,606
EQUIPMENT						
	CAR		23,100	23,100		
	DESK		1,105	1,105	1,200	
	CHAIR		360	360	360	
	S CHAIR		160	160		
	PC & DESK		2,000	2,000	1,950	
	PRINTER		300	300	500	
	B.P. VEST		550	550		
	DICT/TRANS		80	80	500	
	RADIO **		3,100	3,100		
	GUN		500	500		
	TOTAL EQUIPMENT		31,255	31,255	4,510	67,020
	TOTAL COST		108,758	137,711	55,342	301,811
* Includes \$700 for one time purchase of software						
** Portable radio for each agent and vehicle charger / amp for each vehicle						
1 to 4 clerical to agent						
1 to 7 supervisor to agent						